

STATEMENT OF PURPOSE

RS23176

This is the Fiscal Year 2015 appropriation for the Administrators Division of the Public Schools Educational Support Program, in the amount of \$79,719,300. This budget includes a 1% increase to administrators base salary, nondiscretionary adjustments that include an estimated enrollment growth of 179 support units, and adjustments to the statewide index for salary-based apportionment. There are two line items addressed in this budget. Line item 1 provides \$326,000 ongoing from the General Fund to address the fiscal note for H521 that requires funding for school district strategic planning and training. Line item 3 moves \$300,000 from the General Fund to the new Division of Central Services for administrator training on teacher evaluations.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	78,138,600	0	0	78,138,600
FY 2015 Base	78,138,600	0	0	78,138,600
Public School Salary Change	743,600	0	0	743,600
Nondiscretionary Adjustments	811,100	0	0	811,100
FY 2015 Program Maintenance	79,693,300	0	0	79,693,300
1. Master Schedule Training	0	0	0	0
2. School District Strategic Planning	326,000	0	0	326,000
3. Move Evaluations to Central Services	(300,000)	0	0	(300,000)
FY 2015 Total	79,719,300	0	0	79,719,300
Chg from FY 2014 Orig Approp	1,580,700	0	0	1,580,700
% Chg from FY 2014 Orig Approp.	2.0%	0.0%	0.0%	2.0%

	FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Division of Adm.
I. APPROPRIATION			
A Sources of Funds			
1 General Fund	\$1,308,365,400	\$1,374,598,400	\$79,719,300
2 Dedicated Funds	\$74,567,600	\$86,812,400	\$0
3 Federal Funds	<u>\$215,223,500</u>	<u>\$215,223,500</u>	<u>\$0</u>
4 TOTAL APPROPRIATIONS	\$1,598,156,500	\$1,676,634,300	\$79,719,300
General Fund Percent Change:	2.2%	5.1%	2.0%
Total Funds Percent Change:	2.0%	4.9%	2.0%
II. PROGRAM DISTRIBUTIONS			
A Statutory Requirements			
5 Transportation	\$67,941,100	\$69,281,800	
6 Border Contracts	\$1,300,000	\$1,100,000	
Exceptional Contracts/Tuition			
7 Equivalents	\$5,396,000	\$5,065,600	
8 Salary-based Apportionment	\$767,632,000	\$781,570,700	\$66,726,700
9 State Paid Employee Benefits	\$146,619,800	\$148,363,900	\$12,666,600
10 Bond Levy Equalization	\$17,400,000	\$19,600,000	
11 Idaho Digital Learning Academy	\$6,526,900	\$6,664,400	
12 Idaho Safe & Drug-Free Schools	\$368,600	\$2,534,300	
13 Math and Science Requirements	\$4,850,000	\$4,850,000	
14 Advanced Opportunities	\$0	\$640,600	
15 Dual Credit Enrollment	\$250,000	\$0	
16 Mastery Advancement Pilot Program	\$250,000	\$0	
17 8 in 6 Program	\$140,600	\$0	
18 National Board Teacher Certification	\$111,000	\$90,000	
19 Facilities (Lottery) & Interest Earned	\$5,659,500	\$12,570,000	
20 Facilities state match (GF)	\$858,000	\$1,716,000	
21 Technology Pilot Projects (statutory)	\$3,000,000	\$0	
22 Charter School Facilities Funding	\$0	\$2,100,000	
23 Achievement Awards/Prof. Develop.	\$21,000,000	\$0	
24 Leadership Awards/Premiums	\$0	\$15,800,000	
25 School District Strategic Planning	<u>\$0</u>	<u>\$326,000</u>	<u>\$326,000</u>
26 Sub-total -- Statutory Requirements	\$1,049,303,500	\$1,072,273,300	\$79,719,300

		FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Division of Adm.
B.	Other Program Distributions			
27	Math , Reading Initiative, Remediation	\$10,500,000	\$10,500,000	
28	Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	
29	College Entrance Exams	\$963,500	\$963,500	
30	District IT Staffing	\$2,500,000	\$2,500,000	
31	Technology and Wireless Infrastructure	\$10,400,000	\$10,400,000	
32	Technology Pilot Programs	\$0	\$3,000,000	
33	Administrative Evaluations of Teachers	\$300,000	\$300,000	
34	Assessments (Science EOC, PSAT)	\$740,000	\$740,000	
35	Safe Schools Task Force	\$100,000	\$0	
36	Instructional Management System (IMS)	\$4,500,000	\$4,500,000	
37	Idaho Core Standards Prof. Development	\$3,755,000	\$2,700,000	
38	Professional Development (to Districts)	\$0	\$9,455,000	
39	Instructional Mgmt. System Prof. Devel.	\$150,000	\$0	
40	One-time funding to purchase content	\$0	\$5,000,000	
41	Services for the Deaf & Blind (Campus)	\$5,278,200	\$5,477,800	
42	Services for the Deaf & Blind (Outreach)	\$2,704,800	\$3,283,200	
43	Federal Funds for Local School Districts	<u>\$215,000,000</u>	<u>\$215,000,000</u>	
44	Sub-total -- Other Program Distributions	\$260,891,500	\$277,819,500	\$0
45	TOTAL CATEGORICAL EXPENDITURES	\$1,310,195,000	\$1,350,092,800	\$79,719,300
III	STATE DISCRETIONARY FUNDS (Line 4 - Line 45)	\$287,961,500	\$326,541,500	
I- V	ESTIMATED SUPPORT UNITS	14,398	14,577	
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$20,000	\$22,401	

Contact:

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